



MUNICIPIO DE FRESNILLO

Estado de Zacatecas

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

Del 01/ene./2024 Al 31/mar./2024

Fecha y 28/may./2024

hora de Impresión 12:18 p. m.

Usr: jorge

Rep: rptEstadoPresupuestoEgresos_UA3

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
Sin Ramo/Dependencia						
PRESIDENCIA-DESPACHO	\$30,239,061.81	\$3,723,329.86	\$33,962,391.67	\$11,697,332.74	\$10,667,192.63	\$22,265,058.93
SINDICATURA	\$4,153,816.63	\$2.00	\$4,153,818.63	\$15,944.80	\$11,095.77	\$4,137,873.83
JURIDICO	\$150,755.52	\$0.00	\$150,755.52	\$9,855.66	\$6,566.68	\$140,899.86
CABILDO	\$10,846,530.00	\$439,894.00	\$11,286,424.00	\$2,526,248.00	\$2,526,248.00	\$8,760,176.00
SECRETARIA DE GOBIERNO MUNICIPAL	\$2,701,803.03	-\$548,132.09	\$2,153,670.94	\$123,788.61	\$88,690.38	\$2,029,882.33
ARCHIVO HISTORICO	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00
CRONISTA	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00
COMUNICACIÓN SOCIAL	\$5,954,045.29	\$1.00	\$5,954,046.29	\$68,017.78	\$49,148.65	\$5,886,028.51
COORDINACION DE BIBLIOTECAS	\$530,223.44	\$0.00	\$530,223.44	\$867.15	\$0.00	\$529,356.29
JUNTA MUNICIPAL DE RECLUTAMIENTO	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00
CONTROL VEHICULAR	\$1,629,125.22	\$8,338.00	\$1,637,463.22	\$55,691.39	\$47,840.89	\$1,581,771.83
TESORERIA	\$188,860,629.39	-\$1,994,738.13	\$186,865,891.26	\$49,444,877.97	\$49,380,247.45	\$137,421,013.29
CATASTRO	\$259,900.71	\$0.00	\$259,900.71	\$11,393.39	\$9,154.39	\$248,507.32
REGISTRO CIVIL	\$430,000.00	\$0.00	\$430,000.00	\$0.00	\$0.00	\$430,000.00
PLAZAS Y MERCADOS	\$384,213.55	\$1.00	\$384,214.55	\$80,965.91	\$72,886.11	\$303,248.64
ALCOHOLES	\$149,588.01	\$3.00	\$149,591.01	\$16,753.52	\$10,220.35	\$132,837.49
RECURSOS HUMANOS	\$334,661,409.16	-\$10,784,160.44	\$323,877,248.72	\$75,445,394.85	\$75,442,702.05	\$248,431,853.87
DIRECCION DE ADMINISTRACION	\$8,750,076.55	-\$2,694,970.92	\$6,055,105.63	\$1,881,643.86	\$1,463,661.44	\$4,173,461.77
CONTROL DE COMBUSTIBLE	\$894,962.74	\$0.00	\$894,962.74	\$279,121.44	\$210,818.91	\$615,841.30
DESARROLLO ECONOMICO	\$5,619,411.12	-\$3,519,305.00	\$2,100,106.12	\$23,036.13	\$11,145.33	\$2,077,069.99
DESARROLLO AGROPECUARIO	\$1,051,000.00	\$0.00	\$1,051,000.00	\$0.00	\$0.00	\$1,051,000.00
DESARROLLO SOCIAL	\$160,684,329.25	-\$1,661,722.74	\$159,022,606.51	\$15,439,398.45	\$15,210,788.55	\$143,583,208.06
DIRECCION DE OBRAS Y SERVICIOS PUBLICOS	\$111,787,835.14	\$55,113,607.26	\$166,901,442.40	\$79,856,270.30	\$61,942,944.02	\$87,045,172.10
SANIDAD	\$377,741.35	-\$45,249.00	\$332,492.35	\$47,903.20	\$36,014.00	\$284,589.15
CONTRALORIA MUNICIPAL	\$776,426.67	\$3.00	\$776,429.67	\$76,333.35	\$50,635.91	\$700,096.32
SEGURIDAD PUBLICA	\$59,861,483.34	\$7,417,505.43	\$67,278,988.77	\$20,258,219.35	\$19,499,945.75	\$47,020,769.42
JUEZ COMUNITARIO	\$95,265.51	\$0.00	\$95,265.51	\$8,580.44	\$5,394.30	\$86,685.07
DIF MUNICIPAL	\$8,744,442.80	\$3,730,733.82	\$12,475,176.62	\$6,570,115.42	\$6,509,629.41	\$5,905,061.20
UNIDAD DE TRANSPARENCIA MUNICIPAL	\$57,886.27	\$0.00	\$57,886.27	\$2,708.65	\$2,260.85	\$55,177.62
PATRONATO DE LA FERIA	\$30,000,000.00	\$0.00	\$30,000,000.00	\$0.00	\$0.00	\$30,000,000.00
INSTITUTO MUNICIPAL PARA LAS MUJERES DE FRESNILL	\$388,189.08	\$0.00	\$388,189.08	\$6,465.54	\$2,589.97	\$381,723.54
INSTITUTO MUNICIPAL DE ECOLOGIA Y MEDIO AMBIENTE	\$298,000.00	\$0.00	\$298,000.00	\$0.00	\$0.00	\$298,000.00
ATENCION AL MIGRANTE	\$200,000.00	\$0.00	\$200,000.00	\$625,213.34	\$625,213.34	-\$425,213.34
INSTITUTO MUNICIPAL FRESNILLENSE PARA LA CULTUR/	\$4,734,017.08	\$3,701,735.59	\$8,435,752.67	\$7,619,013.86	\$7,553,881.95	\$816,738.81
INSTITUTO MUNICIPAL DEL DEPORTE	\$1,060,000.00	\$0.00	\$1,060,000.00	\$0.00	\$0.00	\$1,060,000.00
INSTITUTO DE LA JUVENTUD FRESNILLENSE	\$715,000.00	\$0.00	\$715,000.00	\$0.00	\$0.00	\$715,000.00
OFICINA DE ENLACE ANTE LA S.R.E.	\$958,313.55	\$0.00	\$958,313.55	\$179,806.74	\$105,369.95	\$778,506.81



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SIPINNA	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00
Sin Ramo/Dependencia	\$978,615,482.21	\$52,886,875.64	\$1,031,502,357.85	\$272,370,961.84	\$251,542,287.03	\$759,131,396.01
Total del Gasto	\$978,615,482.21	\$52,886,875.64	\$1,031,502,357.85	\$272,370,961.84	\$251,542,287.03	\$759,131,396.01